

RESOLUTION NO. 2006-868

Adopted by the Sacramento City Council

November, 28, 2006

APPROVING THE 2006-07 BUDGET FOR THE SACRAMENTO TOURISM BUSINESS IMPROVEMENT DISTRICT (STBID)

BACKGROUND

- A. In 2000, the Sacramento Tourism Business Improvement District (STBID) was established to generate additional revenue for marketing convention and tourism activities in the Cities of Sacramento, Isleton, Rancho Cordova and the County of Sacramento's unincorporated area. Money is generated by an assessment on occupied hotel/motel rooms.
- B. Under Section 3.98.060 of the Sacramento City Code and Agreement 2001-021, the Sacramento Convention & Visitors Bureau (SCVB) administers the STBID, including preparation of an annual budget for approval by the Sacramento City Council.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. Approve the 2006-07 budget for the Sacramento Tourism Business Improvement District as shown in Exhibit A.
- Section 2. Amend the FY 2006/07 Approved City Operating Budget for the Sacramento Tourism BID to reflect the approved funding amounts.

Table of Contents:

Exhibit A: 2006-07 STBID Proposed Budget – 1 Page

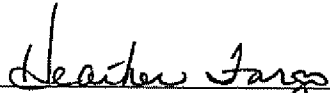
Adopted by the City of Sacramento City Council on November 28, 2006 by the following vote:

Ayes: Councilmembers, Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, Waters, and Mayor Fargo.

Noes: None.

Abstain: None.

Absent: None.



Mayor, Heather Fargo

Attest:


Shirley Concolino, City Clerk

EXHIBIT A
FY 2006/07 PROPOSED BUDGET
SACRAMENTO TOURISM BUSINESS IMPROVEMENT DISTRICT

<u>Program</u>	<u>Description</u>	<u>Proposed STBID Budget FY 2006/07</u>	<u>Subtotal</u>
EXPENSES			
Marketing	Employees	\$ 548,979	
	Travel Marketing	\$ 42,900	
	Advertising	\$ 53,400	
	Marketing Collaterals	\$ 194,500	
	Marketing Support	\$ 594,500	\$ 1,434,279
Convention Sales	Employees	\$ 103,011	
	Travel Marketing	\$ 205,450	
	Advertising	\$ 122,000	
	Sales Collaterals	\$ 48,000	
	Sales Support	\$ 225,900	
	Convention Services	\$ 83,460	
	Housing Services	\$ 31,500	
	Multicultural Affairs	\$ 64,000	\$ 883,321
Tourism Sales	Travel Marketing	\$ 69,100	
	Advertising	\$ 272,100	
	Sales Collaterals	\$ 35,500	
	Sales Support	\$ 132,500	\$ 509,200
Partner Marketing	Travel Marketing	\$ 10,900	
	Sales Support	\$ 36,450	\$ 47,350
Community Relations	Travel Marketing	\$ 2,500	
	Advertising	\$ 500	
	Sales Collaterals	\$ 2,500	
	Sales Support	\$ 443,200	\$ 448,700
TOTAL EXPENSES		\$ 3,322,850	
REVENUES			
	City BID Collections	\$ 2,213,018	
	County/Isleton	\$ 682,085	
	Rancho Cordova	\$ 296,568	
	Subtotal--Proposed BID	\$ 3,191,671	
	Prior-Year Unspent BID	\$ 95,337	
	Other Funding	\$ 35,842	
TOTAL REVENUES		\$ 3,322,850	